

Unscheduled, General Fund Overtime Expenditures Community Services



KPI Owner: Gena Redmon

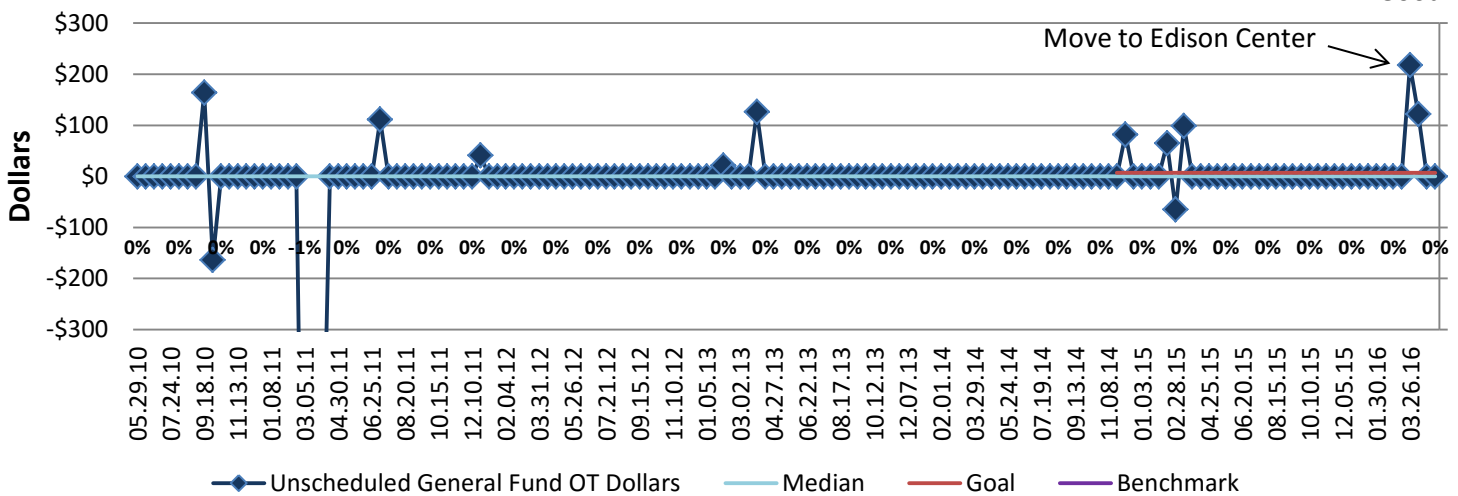
Process: Time & Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: \$14.03 avg gen fund OT/mo in FY14 Goal: <\$15 OT/mo Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: continue to monitor

How Are We Doing?

05.10.15-05.07.16 12 Month Goal	05.10.15-05.07.16 12 Month Actual		04.24.16-05.07.16 Goal	04.24.16-05.07.16 Actual	
\$180	\$340		\$7	\$0	
Dollars	Dollars		Dollars	Dollars	

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Root cause analysis is not necessary because the department's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.